

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Public Works	(2) MEETING DATE 12/15/2015	(3) CONTACT/PHONE Wade Horton, Director (805) 781-5252	
(4) SUBJECT Submittal of a resolution amending the Position Allocation List (PAL) for Fund Center 405 Public Works, by adding a 1.0 Full Time Equivalent (FTE) Engineer I-III, converting an existing 1.0 FTE Civil Engineering Technician I-III to an Engineer I-III classification, and adding a 1.0 FTE Administrative Assistant I-III. All Districts.			
(5) RECOMMENDED ACTION It is recommended that the Board adopt the attached resolution amending the Position Allocation List (PAL) as follows: <ol style="list-style-type: none"> 1. Addition of 1.0 FTE Engineer I-III position; and, 2. Conversion of 1.0 FTE Civil Engineering Technician I-III to an Engineer I-III classification; and 3. Addition of 1.0 FTE Administrative Assistant I-III. 			
(6) FUNDING SOURCE(S) Various Capital Projects and Department Overhead under Fund Center 405	(7) CURRENT YEAR FINANCIAL IMPACT \$111,478.00	(8) ANNUAL FINANCIAL IMPACT \$222,956.00	(9) BUDGETED? Yes
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. ____) <input type="checkbox"/> Board Business (Time Est. ____)			
(11) EXECUTED DOCUMENTS <input checked="" type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: N/A <input type="checkbox"/> 4/5 Vote Required <input checked="" type="checkbox"/> N/A	
(14) LOCATION MAP Attached	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A Date: _____	
(17) ADMINISTRATIVE OFFICE REVIEW David E. Grim			
(18) SUPERVISOR DISTRICT(S) All Districts			

Reference: 15DEC15-C-14

County of San Luis Obispo



TO: Board of Supervisors

FROM: Public Works

Wade Horton, Director of Public Works

Tami Douglas-Schatz, Director of Human Resources

DATE: 12/15/2015

SUBJECT: Submittal of a resolution amending the Position Allocation List (PAL) for Fund Center 405 Public Works, by adding a 1.0 Full Time Equivalent (FTE) Engineer I-III, converting an existing 1.0 FTE Civil Engineering Technician I-III to an Engineer I-III classification, and adding a 1.0 FTE Administrative Assistant I-III. All Districts.

RECOMMENDATION

It is recommended that the Board adopt the attached resolution amending the Position Allocation List (PAL) as follows:

1. Addition of 1.0 FTE Engineer I-III position; and,
2. Conversion of 1.0 FTE Civil Engineering Technician I-III to an Engineer I-III classification; and
3. Addition of 1.0 FTE Administrative Assistant I-III.

DISCUSSION

Public Works is charged with delivery of the County's Capital Improvement Program. Delivery of budgeted projects is done through our Design and Construction Divisions with support through our Administrative Services Division. Increases in staffing needs for each of these divisions are as follows:

Design Division

The Division has a total staff of 22.0 FTE and is composed of five units: Bridge Unit; Roads/Utilities Unit; Surveys/CADD unit; Right-of-Way unit, and the recently added Architectural Services unit. Currently, there is a need to add an Engineer I-III position in support of the Roads/Utilities Unit. The fiscal year efforts for design and construction contract preparation are weighed heavily towards delivery of the \$11.2 million pavement management program which we will continue in future fiscal years albeit at a lower funding level. Several Federal and State grant road design projects, such as Buckley Road Widening and Price Canyon Road widening projects have also stretched resources.

The Roads/Utilities Unit is also assisting the Department of Parks and Recreation in development of the various trail projects utilizing federal and state funding via an inter-department MOU. As a result, a number of utility design projects have been outsourced due to limited engineering resources. Addition of the Engineer I-III position will result in three engineers reporting to the unit supervisor and allow staff to meet the expected project milestone deliveries for the fiscal year.

Construction Division

Construction staff serves as contract administrators and resident engineers on the various public works construction projects. The duties include assuring adherence to state and federal requirements, including storm water criteria, while assuring quality construction. Currently, the Division has 10 FTE composed of engineers and civil engineering technicians. While larger projects, such as the Los Osos Waste Water Project and the Women's Jail Expansion, have contracted construction management firms in place, there are over \$20 million of contracts anticipated to go to construction in the 2016-17 fiscal year. While a majority of the work involves delivery of the pavement management program, there are several utility, flood control and transportation projects that will be moving into the construction phase. Staff is inadequate to deliver at this level and outside construction management firms will be engaged to assure quality delivery of these projects.

In a typical year, our office has had a construction program in the \$10-12 million range which is done with Public Works staff. Material testing, which was the basis for the Technician positions, has largely been outsourced to local firms and the need is for resident engineers to implement the construction projects. The current staffing needs are for an engineer who has the ability to certify records for state/federal grant programs, ensure compliance with Water Quality requirements and address issues in the field. Making this adjustment allows us to pursue recruitment at the engineer level for assistance by next summer.

Administrative Services Division

Preparation and processing of both professional services and construction contracts is done under the Administrative Services Division. Our office has seen a significant uptick in need for both developing contracts and processing them for Board of Supervisor's approval. With the addition of the Architectural Services staff and the projects related to the County facilities, this need has become more acute.

Addition of 1.0 FTE Administrative Assistant III will provide staff to meet the on-going demand for contract processing. The additional resource provides for items to be processed timely and to our department's quality standards.

The Department anticipates to continue federal road safety grants, as well as increasing our bridge construction output to two sites per year, which will require these positions in subsequent fiscal years.

OTHER AGENCY INVOLVEMENT/IMPACT

The County Administrative Office has reviewed this request and agrees with the recommendations.

Human Resources has been consulted in this request and has prepared the resolution to make

necessary amendments to the Position Allocation List.

FINANCIAL CONSIDERATIONS

Two Engineer positions will be filled at the Engineer II and Engineer III levels. The annual salary and benefits for an Engineer II and Engineer III position is estimated to be \$124,976, and \$150,760 respectively. The salary and benefits for a Civil Engineering Technician (CET) III position is \$115,593. These actions together will result in a net annual cost of approximately \$160,143.

The Administrative Assistant position is anticipated to be filled at the III level. The annual salary would be estimated at \$62,813.

The total annual cost for the conversion of the Civil Engineering Technician, additional Engineer I-III, and Administrative Assistant is expected to run \$222,956.

The anticipated cost of these positions for the remainder of the current fiscal year is \$111,478.

Funding for the Engineering positions are covered by the budgeted projects staff is currently working on and is included in the FY 2015-16 capital projects budget. This work includes the on-going pavement management program which contains contributions from the General Fund under the department's Road Fund. The General Fund is not essential for these positions as those funds cover construction contract expenses in delivery of the projects. The department supports these positions through various state and federal grants associated with road safety and bridge projects along with funding derived from Road Improvement Fees and regional transportation sources.

The Administrative Assistant position is supported under the Department's overhead charges which would not be significantly changed with the addition of 1.0 FTE. The increased cost for 2015-16 FY is expected to be \$31,407 for the remainder of the year. These costs for current and future fiscal years will be recovered under the various project and program accounts.

RESULTS

This action will allow the Department to continue project delivery in the current fiscal year and to meet the established capital project milestones established in the budget. This provides for a safe, livable and well-governed community.

ATTACHMENTS

1. Resolution amending the Position Allocation List (PAL) for Fund Center 405 – Public Works, by adding 1.0 FTE Engineer I-III position, converting 1.0 FTE Civil Engineering Technician I-III to an Engineer I-III classification, and adding 1.0 FTE Administrative Assistant I-III

Reference: 15DEC15-C-14

File: CF 680.160.01 Position Allocations

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